

Town of



AMHERST *Massachusetts*

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To: Stephanie O’Keeffe, Chair, Amherst Select Board
Members of the Amherst Select Board
Andrew Steinberg, Chair, Amherst Finance Committee
Members of the Amherst Finance Committee

From: Laurence Shaffer, Town Manager

Re: Proposed Fiscal Year 2011 Town of Amherst Budget

Date: January 15, 2010

Consistent with the Town Government Act, Section 5.1, *Annual Operating Budget*, allow this publication to serve as the proposed Town Manager budget for Fiscal Year 2011(FY 11). The FY 11 Town of Amherst Budget is proposed as follows:

• General Fund	\$17,781,606	-3.0%
• Water Fund	4,203,591	-2.4%
• Sewer Fund	3,750,417	+0.7%
• Solid Waste Fund	532,274	+0.2%
• Transportation Fund	967,833	-2.0%

The FY11 Town of Amherst proposed budget has been crafted consistent with the “worst case” guidelines established by the Amherst Finance Committee, memo dated November 3, 2009 and the guidelines developed by the Amherst Select Board and articulated in its memo of November 3, 2009. Copies of each follow.

Statutorily, I am required to propose and Town Meeting is required to act upon the budget annually. The required process suggests a series of independent snapshots. However, our budget challenges should be thought of as a movie with each still connected to the previous. Context is important. Last year, the town of Amherst experienced a reduction of \$1,313,358 or a decrease of 1.4% from level services. War Memorial Pool was closed; Middle School swimming during the winter was discontinued; fees were increased for virtually all Leisure Services recreation programs; three police officer positions were reduced hoping for a grant that did not materialize; more than fourteen positions or seven (7%) percent of the town workforce was eliminated. The FY 11 proposed Town Manager budget further decreases the budget by \$1,466,525 or a decrease of 3.0%. Over the two year period, the Town budget has been slashed by nearly \$2.8 million, or 4.3%. This unprecedented

reduction has resulted in the elimination of over 26 positions or fourteen (14%) of the workforce eliminated. No organization can withstand that type of pressure and continue to provide the same level of productivity. The FY 11 proposed budget reflects that reality. Public safety is affected by the further loss of one (1) police officer and the loss of one (1) emergency response dispatcher. Two positions at the Fire Department will not be filled further weakening the ability to respond to emergencies. Animal Control Officer is reduced from full time to part time jeopardizing our ability to respond to the ever growing demand for additional services. The Department of Public Works is reduced by two (2) employees limiting the services the department can provide. This budget proposes to eliminate fifty (50%) percent of the street lights in an already dark community. Another four (4) individuals will be laid off from various administrative functions and each will have the effect of reducing our ability to serve the public in a complete and timely fashion.

This is a budget that reduces capabilities and services beyond the previous definition of what constitutes core for the community. Although I intend to proceed with vigor and confidence if this is the budget to be enacted, I would not be responsible if I told you the budget was adequate to meet our needs. It is not.

This budget demonstrates the reductions from level services and places those reductions into two (2) categories. The first category outlines those changes that would be done irrespective of the revenue challenges affecting this budget. Those changes, which total \$570,211, include the reduction in health insurance premiums from a six (6%) percent increase to a three (3%) percent increase, reduction in cost of living increase as negotiated with the Police collective bargaining unit and the elimination of the cost of living increase for non union employees. Utilization of grant funding for previously General Fund activity is also included. This produces a net budget increase of 1.9% over the current year's approved budget.

The second category of budgetary cuts would be necessary to meet the Finance Committee's "worst case" -3% budget cut guideline which assumes a 10% reduction in state aid and no new revenues from an override or other sources. These additional cuts total \$896,313. They include reductions in a prioritized fashion that I can recommend for restoration should revenue become available. Those include two firefighters, one dispatcher, two DPW laborers, restoration of full street lighting, restoration of the full time Animal Control Officer, and the restoration of the four administrative staff.

It is my privilege to serve as Town Manager in "the best college town in America." As a result of the hard work and support of our elected officials and Town staff, I believe the Town of Amherst is poised to come out of this recession stronger and re-energized. As an organization we are leaner and more efficient, innovative, and collaborative internally and regionally. The many positive zoning changes endorsed by Town Meeting over the past two years are beginning to spur private investment and tax base growth with the Lord Jeffrey Inn renovation/expansion, the Boltwood Place mixed use development, and the Atkins Corner redevelopment. These projects and others will see substantial progress in 2010. We need to sustain this positive momentum.

To conclude, I would like to acknowledge and demonstrate my appreciation for the tremendous effort put forth by Town of Amherst personnel in the production of this budget. Staff and Department Heads have given their all to produce this budget. Special appreciation should go to Maria Racca, Budget Analyst, Sonia Aldrich, Comptroller and John Musante, Assistant Town Manager/Finance Director. I look forward to working with Select Board, Finance Committee and Town Meeting to produce a budget that can make us proud. Thank you.

FY 11 PRIORITIZED LIST OF BUDGET CUTS

TOWN OF AMHERST - TOWN MANAGER'S PROPOSED FY 11 MUNICIPAL BUDGET		Date Last Revised:						
Prioritized List of Budget Cuts		15-Jan-2010						
<i>DRAFT - For Discussion Purposes Only</i>								
Department	Description	# FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 11 Manager Budget	Change FY 10 - 11
Employee Benefits	Health Insurance - Reduce Increase from 6% to 3%			(95,440)	(95,440)	(95,440)	19,248,131	5.0%
VARIOUS	Utilities and Other Savings vs Oct '09 Prelim Estimate		(72,121)		(72,121)	(167,561)		Level Services
ALL	Wages Non Union - Reduce 3.5% COLA to 0%		(91,176)		(91,176)	(258,737)		
Police	Wages Police - Reduce 3.5% COLA to 0%		(107,561)		(107,561)	(366,298)		
Human Resources	Social Justice Coordinator (move benefits to Grant)			(14,280)	(14,280)	(380,578)		
Conservation	10% Director and Mgt Asst (CDBG Grant Offset)	(0.20)	(14,321)	(2,099)	(16,420)	(396,998)		
Planning	Planning Staff (CDBG Grant Offset)	(0.65)	(41,782)	(6,037)	(47,819)	(444,817)		
Communications Ctr	Dispatcher (move to Grant)	(1.00)	(35,994)	(13,265)	(49,259)	(494,076)		
IT	Delay Email Outsourcing		(20,000)		(20,000)	(514,076)		
Health	Public Health Nurse (reduce from 30 to 15 hours)	(0.40)	(7,003)		(7,003)	(521,079)		
Health	Share Assistant Sanitarian w/ Northampton	0.20	11,543		11,543	(509,536)		
Health	Cambodian Outreach Worker Benefit Savings			(14,280)	(14,280)	(523,816)		
LSSE	Management Assistant - Sports Programs	(0.87)	(40,431)	(5,965)	(46,396)	(570,211)	(570,211)	
SUBTOTAL - Cuts Included in Manager's Recommended Budget		(2.92)	(570,211)	(570,211)	(570,211)	(570,211)	18,677,920	1.9%

FY 11 PRIORITIZED LIST OF BUDGET CUTS

DRAFT - For Discussion Purposes Only

Department	Description	# FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 11 Manager Budget	Change FY 10 - 11
Pools	Extra Help		(8,260)			(8,260)		
Cherry Hill	Maintenance, Equipment, Supplies		(7,600)			(15,860)		
Senior Center	Administrative Assistant (reduce from 37.5 to 24.5 hrs)	(0.35)	(10,993)			(26,853)		
Veterans	Veterans Benefits (75% reimbursed by state)		(35,000)			(61,853)		
LSSE	Training, Maintenance, Supplies, Dues & Subscriptions		(5,695)			(67,548)		
LSSE	Program Subsidies		(19,802)			(87,350)		
LSSE	Special Activities		(12,750)			(100,100)		
LSSE	Customer Assistant (Registrar)	(1.00)	(46,827)	(14,265)		(146,365)		
Legal	Town/Special Counsel Services		(15,000)			(161,365)		
Human Resources	Labor Relations Negotiator		(22,000)			(183,365)		
Communications Ctr	Extra Help and Overtime		(15,000)			(198,365)		
Communications Ctr	Dispatcher	(1.00)	(33,441)	(11,127)		(231,492)		
Inspections	Training, Supplies, Advertising		(3,200)			(234,692)		
Inspections	Extra Help - Administrative Assistant		(14,343)			(249,035)		
Town Clerk	Customer Assistant; Eliminate Passports Processing	(1.00)	(50,811)	(5,965)		(300,000)		
Town Clerk	Temp Help - election preparation (only if staff cut)		10,800			(289,200)		
DPW - Street Lights	Electricity - Turn off 50% Street Lights		(48,422)			(337,622)		
DPW - Snow & Ice	Salt, Sand		(40,000)			(377,622)		
DPW - Highway	Laborer	(1.00)	(32,458)	(5,546)		(410,078)		
DPW - Parks & Rec	Laborer	(1.00)	(32,420)			(442,498)		
Finance	Customer Assistant - Collector	(1.00)	(46,227)	(6,205)		(508,703)		
Police	Supplies, Purchase of Services		(16,050)			(524,753)		
Police	Gasoline		(10,000)			(534,753)		
Police	Extra Help - matrons, records help		(25,000)			(559,753)		
Animal Welfare	Animal Welfare Officer (reduce to 1/2 time)	(0.50)	(21,820)			(581,573)		
Police	Data Processing Specialist (reduce from 37.5 to 20 hrs)	(0.46)	(21,361)			(602,934)		
Police	Overtime		(8,750)			(611,684)		
Police	Police Officer (CBA savings prevented 2 additional cuts	(1.00)	(84,430)	(5,546)		(696,114)		
Fire/EMS	Protective Clothing		(2,000)			(698,114)		
Fire/EMS	Training		(6,000)			(704,114)		
Fire/EMS	Firefighter/EMTs	(2.00)	(162,799)			(866,913)	(896,313)	
SUBTOTAL - A Additional Cuts to Meet		(10.31)			(\$896,313)			
Finance Committee's -3% Budget Guideline								
TOTAL CUTS		(13.23)			(1,466,525)		17,781,606	-3.0%

15-Jan-2010

TOWN OF AMHERST, MASSACHUSETTS
 CONSOLIDATED RESOURCES / EXPENDITURES SUMMARY - FISCAL YEAR 2011 BUDGET

	FY 11			FY 11 Solid Waste Fund	FY 11 Transportation Fund	FY 11		FY 10 COMBINED FUNDS (memo only)
	FY 11 General Fund	Community Preservation Act	Water Fund			Sewer Fund	COMBINED FUNDS (memo only)	
REVENUES								
Property Tax	37,260,892	TBD	0	0	0	0	TBD	36,435,006
Local Receipts	7,808,008	0	4,057,967	3,501,500	495,575	912,000	16,775,050	16,196,216
Slate Aid	12,929,724	TBD	0	0	0	0	TBD	14,406,656
Other Financing Sources	3,336,222	TBD	145,624	248,917	36,699	55,833	TBD	4,856,301
TOTAL REVENUES	61,334,846	TBD	4,203,591	3,750,417	532,274	967,833	TBD	71,894,179
EXPENDITURES								
OPERATING BUDGET								
Town	18,677,919	0	2,610,049	2,663,859	501,725	698,785	25,152,337	24,571,726
Elementary Schools	TBD	0	0	0	0	0	TBD	20,381,768
A-P Regional School District (Assessment)	TBD	0	0	0	0	0	TBD	12,574,043
Jones Library (Tax Support)	TBD	0	0	0	0	0	TBD	1,468,029
Subtotal OPERATING BUDGET	TBD	TBD	2,610,049	2,663,859	501,725	698,785	TBD	58,995,566
CAPITAL BUDGET								
Debt Service - Debt Exclusion	352,466	0	0	0	0	0	352,466	400,837
Debt Service - Current	938,975	0	703,716	325,284	0	71,032	2,039,007	2,021,867
Debt Service - Projected	88,514	0	0	0	0	0	88,514	261,969
Cash Capital (Tax Support)	TBD	0	0	0	0	0	0	1,261,200
Subtotal Tax Funded Capital	TBD	0	703,716	325,284	0	71,032	2,479,987	3,945,873
Community Preservation Act	66,411	TBD	0	0	0	0	TBD	646,574
Cash Capital (Non-Tax Support)	277,000	0	345,000	295,000	0	75,000	992,000	960,200
Subtotal CAPITAL	TBD	TBD	1,048,716	620,284	0	146,032	TBD	5,552,647
MISCELLANEOUS								
Assessment - Retirement System	3,190,355	0	133,210	141,583	30,549	29,234	3,524,931	3,330,291
Assessment - Regional Lockup Facility	31,323	0	0	0	0	0	31,323	31,323
Other	0	0	0	0	0	0	0	63,674
Reserve Fund	100,000	0	0	0	0	0	100,000	100,000
Subtotal MISCELLANEOUS	3,321,678	0	133,210	141,583	30,549	29,234	3,656,254	3,525,288
Total APPROPRIATIONS	TBD	TBD	3,791,975	3,425,726	532,274	874,051	TBD	68,073,501
UNAPPROPRIATED USES								
Reserve for Abatements & Exemptions	369,084	0	0	0	0	0	369,084	332,415
State Assessments (Cherry Sheet)	2,893,504	0	0	0	0	0	2,893,504	2,603,164
Cherry Sheet Offsets	74,388	0	0	0	0	0	74,388	72,139
Other Amounts to be Raised	15,231	0	411,616	324,691	0	93,782	845,320	812,960
Subtotal UNAPPROPRIATED USES	3,352,207	0	411,616	324,691	0	93,782	4,182,296	3,820,678
TOTAL BUDGET PLAN	TBD	TBD	4,203,591	3,750,417	532,274	967,833	TBD	71,894,179
\$ Change from Prior year	TBD	TBD	(104,093)	27,259	1,080	(20,190)	TBD	TBD
% Change from Prior Year	TBD	TBD	-2.4%	0.7%	0.2%	-2.0%	TBD	TBD

TOWN OF AMHERST, MASSACHUSETTS
 CONSOLIDATED RESOURCES / EXPENDITURES SUMMARY - FISCAL YEAR 2010 BUDGET

	FY 10 General Fund	FY 10 Community Preservation Act	FY 10 Water Fund	FY 10 Sewer Fund	FY 10 Solid Waste Fund	FY 10 Transportation Fund	FY 10 COMBINED FUNDS (memo only)
REVENUES							
Property Tax	36,059,006	376,000	0	0	0	0	36,435,006
Local Receipts	7,373,016	0	3,922,000	3,490,500	507,000	903,700	16,196,216
State Aid	14,278,972	127,684	0	0	0	0	14,406,656
Other Financing Sources	4,070,326	59,116	385,684	232,658	24,194	84,323	4,856,301
TOTAL REVENUES	61,781,320	562,800	4,307,684	3,723,158	531,194	988,023	71,894,179
EXPENDITURES							
OPERATING BUDGET							
Town	18,331,553	0	2,439,391	2,561,489	502,461	736,832	24,571,726
Elementary Schools	20,381,768	0	0	0	0	0	20,381,768
A-P Regional School District (Assessment)	12,574,043	0	0	0	0	0	12,574,043
Jones Library (Tax Support)	1,468,029	0	0	0	0	0	1,468,029
Subtotal OPERATING BUDGET	52,755,393	0	2,439,391	2,561,489	502,461	736,832	58,995,566
CAPITAL BUDGET							
Debt Service - Debt Exclusion	400,837	0	0	0	0	0	400,837
Debt Service - Current	799,287	0	811,988	333,804	0	76,788	2,021,867
Debt Service - Projected	261,969	0	0	0	0	0	261,969
Cash Capital (Tax Support)	1,261,200	0	0	0	0	0	1,261,200
Subtotal Tax Funded Capital	2,723,293	0	811,988	333,804	0	76,788	3,945,873
Community Preservation Act	83,774	562,800	0	0	0	0	646,574
Cash Capital (Non-Tax Support)	0	0	536,600	373,600	0	50,000	960,200
Subtotal CAPITAL	2,807,067	562,800	1,348,588	707,404	0	126,788	5,552,647
MISCELLANEOUS							
Assessment - Retirement System	3,000,652	0	125,289	148,121	28,733	27,496	3,330,291
Assessment - Regional Lockup Facility	31,323	0	0	0	0	0	31,323
Other	63,674	0	0	0	0	0	63,674
Reserve Fund	100,000	0	0	0	0	0	100,000
Subtotal MISCELLANEOUS	3,195,649	0	125,289	148,121	28,733	27,496	3,525,288
Total APPROPRIATIONS	58,758,109	562,800	3,913,268	3,417,014	531,194	891,116	68,073,501
UNAPPROPRIATED USES							
Reserve for Abatements & Exemptions	332,415	0	0	0	0	0	332,415
State Assessments (Cherry Sheet)	2,603,164	0	0	0	0	0	2,603,164
Cherry Sheet Offsets	72,139	0	0	0	0	0	72,139
Other Amounts to be Raised	15,493	0	394,416	306,144	0	96,907	812,960
Subtotal UNAPPROPRIATED USES	3,023,211	0	394,416	306,144	0	96,907	3,820,678
TOTAL BUDGET PLAN	61,781,320	562,800	4,307,684	3,723,158	531,194	988,023	71,894,179
\$ Change from Prior Year	(1,236,129)	75,900	83,678	97,511	(94,330)	(22,731)	(22,731)
% Change from Prior Year	-2.0%	1.8%	2.0%	2.7%	-15.1%	-2.2%	-2.2%

POSITIONS IN FULL TIME EQUIVALENTS

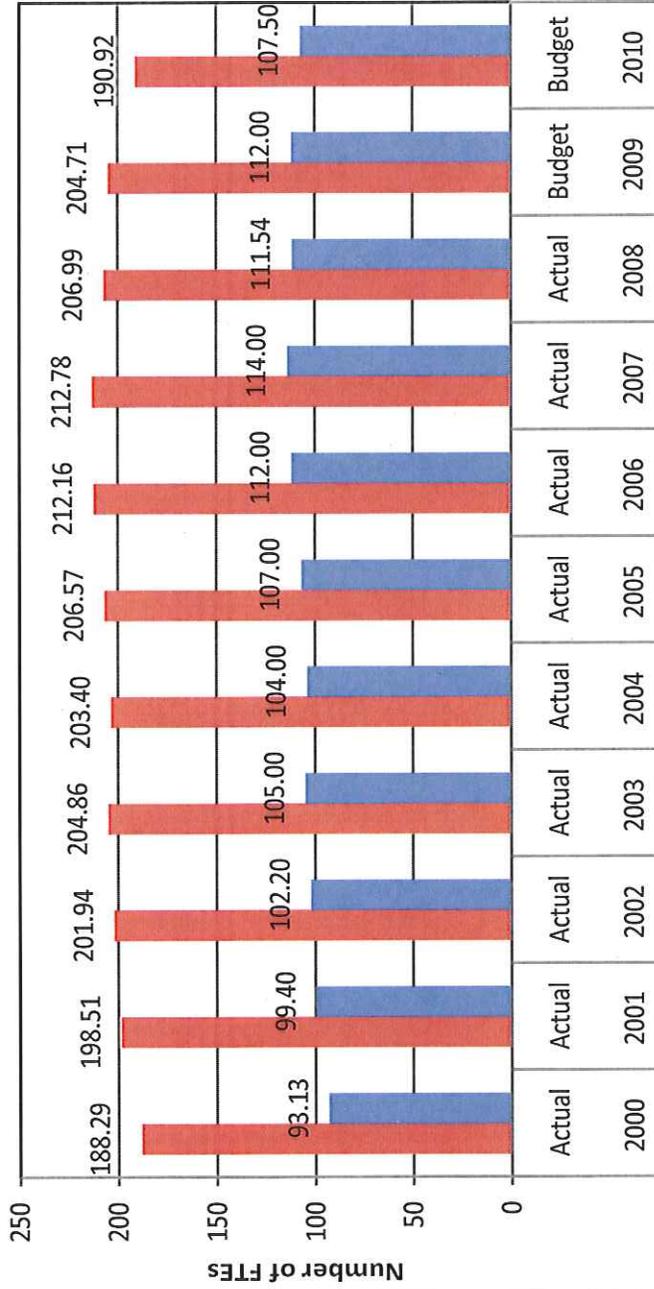
Department	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	FY 11 FC -3%	Change FY 10 - 11
MUNICIPAL BUDGET							
Select Board/Town Manager	3.00	3.00	2.50	2.50	0.00	2.50	0.00
Finance	13.00	13.00	13.00	13.00	0.00	12.20	(0.80)
Human Resources/Human Rights	2.00	2.00	1.50	1.50	0.00	1.37	(0.13)
Information Technology	4.50	4.50	4.00	4.00	0.00	4.00	0.00
Town Clerk	3.00	3.00	3.00	3.00	0.00	2.00	(1.00)
Elections/Registration	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Facilities Maintenance	5.83	5.83	4.88	4.88	0.00	4.88	0.00
TOTAL GENERAL GOVERNMENT	31.38	31.38	28.88	28.88	0.00	26.95	(1.93)
Police Facility	1.00	1.00	1.00	1.00	0.00	1.00	0.00
Police	50.54	51.00	47.50	47.50	0.00	46.04	(1.46)
Fire/EMS	46.00	46.00	46.00	46.00	0.00	44.00	(2.00)
Communications Center	13.00	13.00	12.00	11.00	-1.00	10.00	(2.00)
Animal Welfare	1.00	1.00	1.00	1.00	0.00	0.50	(0.50)
TOTAL PUBLIC SAFETY	111.54	112.00	107.50	106.50	-1.00	101.54	(5.96)
Public Works Administration	3.40	3.40	3.40	3.40	0.00	3.40	0.00
Highway	13.00	13.00	13.00	13.00	0.00	11.00	(2.00)
Equipment Maintenance	3.00	3.00	3.00	3.00	0.00	3.00	0.00
Town Cemeteries	0.50	0.50	0.50	0.50	0.00	0.50	0.00
Parks and Commons	4.50	4.50	4.50	4.50	0.00	4.50	0.00
Tree Care and Pest Control	2.50	2.50	1.50	1.50	0.00	1.50	0.00
TOTAL PUBLIC WORKS	26.90	26.90	25.90	25.90	0.00	23.90	(2.00)
Conservation	3.72	3.72	3.83	3.63	(0.20)	3.63	(0.20)
Planning Department	5.00	5.00	4.00	3.35	(0.65)	3.35	(0.65)
Inspections	5.64	4.00	3.00	3.00	0.00	3.00	0.00
TOTAL CONSERVATION & DEVELOPMENT	14.36	12.72	10.83	9.98	(0.85)	9.98	(0.85)
Public Health	5.50	5.43	4.34	4.00	(0.34)	4.00	(0.34)
Senior Center	3.54	3.54	3.00	3.00	0.00	2.54	(0.46)
Community Development	0.68	0.20	0.00	0.00	0.00	0.00	0.00
Veterans' Services & Benefits	1.00	1.00	0.60	0.60	0.00	0.60	0.00
Leisure Services & Supplemental Education	10.79	10.05	8.82	7.95	(0.87)	6.95	(1.87)
Pools	0.35	0.44	0.00	0.20	0.20	0.20	0.20
Golf Course	0.95	1.05	1.05	1.05	0.00	1.05	0.00
TOTAL COMMUNITY SERVICES	22.81	21.71	17.81	16.80	(1.01)	15.34	(2.47)
TOTAL GENERAL FUND	206.99	204.71	190.92	188.06	(2.86)	177.71	(13.21)
Water Supply and Distribution	14.83	15.08	15.08	15.21	0.13	15.21	0.13
TOTAL WATER FUND	14.83	15.08	15.08	15.21	0.13	15.21	0.13
Sewer Maintenance	2.50	2.00	2.00	2.00	0.00	2.00	0.00
Wastewater Treatment Plant	15.25	15.50	15.50	15.50	0.00	15.50	0.00
TOTAL SEWER FUND	17.75	17.50	17.50	17.50	0.00	17.50	0.00
Sanitary Facilities	3.60	3.60	3.60	4.00	0.40	4.00	0.40
TOTAL SOLID WASTE FUND	3.60	3.60	3.60	4.00	0.40	4.00	0.40
Parking Facilities	4.00	4.00	4.00	4.12	0.12	3.92	(0.08)
TOTAL TRANSPORTATION FUND	4.00	4.00	4.00	4.12	0.12	3.92	-0.08
TOTAL	247.17	244.89	231.10	228.89	(2.21)	218.34	(12.76)

POSITIONS IN FULL TIME EQUIVALENTS

Municipal Staffing Levels

Municipal Staffing Levels
Full Time Equivalent Employees

■ ALL DEPTS ■ PUBLIC SAFETY



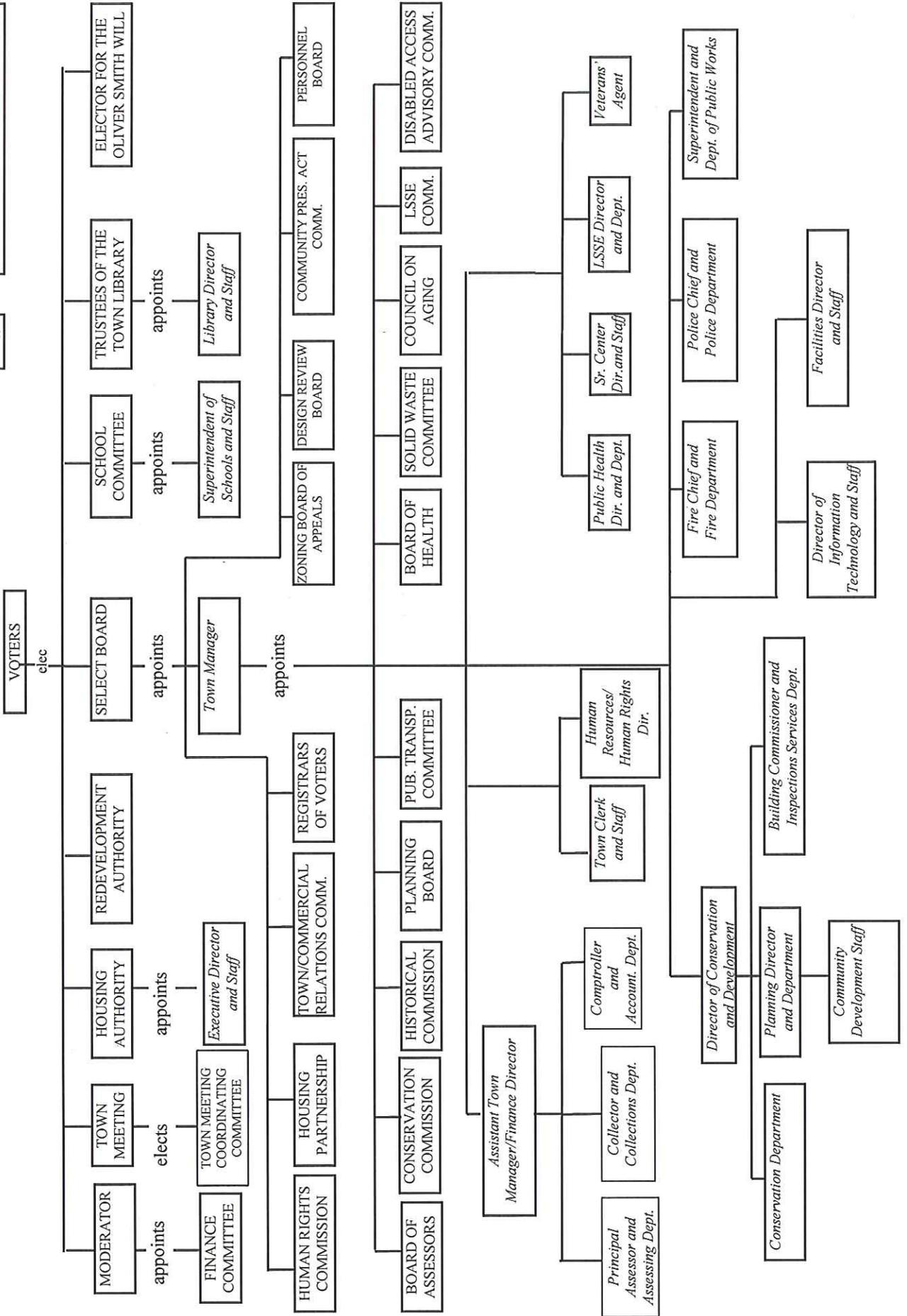
	Amherst Trend
Favorable	X
Marginal	
Unfavorable	
Uncertain	

Since FY 00 staffing levels are relatively constant. However, Public Safety FTEs have increased by 14.37 FTEs while all other Municipal FTEs have decreased by 11.39 FTEs, or 12%.

TOWN OF AMHERST
ORGANIZATION CHART (as of 1/1/10)

ELECTED AND APPOINTED BOARDS,
COMMISSIONS AND COMMITTEES

Staff



SUMMARY

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
General Government	\$ 5,627,681	5,989,728	5,708,397	5,905,708	6,122,195	216,487	3.7%	5,950,303	44,595	0.8%
Public Safety	\$ 8,063,272	8,265,817	8,352,499	8,315,386	8,394,386	79,000	1.0%	7,987,735	(327,651)	-3.9%
Public Works	\$ 1,859,422	1,756,999	1,820,205	1,812,364	1,941,540	129,176	7.1%	1,788,240	(24,124)	-1.3%
Planning, Conservation & Inspections	\$ 802,423	859,656	859,004	818,578	745,073	(73,505)	-9.0%	727,530	(91,048)	-11.1%
Community Services	\$ 1,680,488	1,734,363	1,733,734	1,479,516	1,474,725	(4,791)	-0.3%	1,327,798	(151,718)	-10.3%
TOTAL APPROPRIATION	\$ 18,033,287	18,606,563	18,473,838	18,331,552	18,677,919	346,367	1.9%	17,781,606	(549,946)	-3.0%

GENERAL GOVERNMENT

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Select Board/Town Manager	\$ 227,745	238,327	245,255	223,184	226,121	2,937	1.3%	226,121	2,937	1.3%
Town Meeting/Finance Comm	\$ 628	800	448	800	800	0	0.0%	800	0	0.0%
Finance Department	\$ 775,145	819,185	798,993	849,586	865,124	15,538	1.8%	818,897	(30,689)	-3.6%
Legal Services	\$ 171,414	95,000	142,307	95,000	110,000	15,000	15.8%	95,000	0	0.0%
Human Resources/ Human Rights	\$ 201,115	197,008	186,551	152,626	157,217	4,591	3.0%	135,217	(17,409)	-11.4%
Information Technology	\$ 452,116	467,585	491,576	472,999	485,266	12,267	2.6%	485,266	12,267	2.6%
Town Clerk's Office	\$ 147,262	152,829	158,551	162,069	170,441	8,372	5.2%	130,430	(31,639)	-19.5%
Elections & Registration	\$ 35,046	54,824	71,510	28,524	52,440	23,916	83.8%	52,440	23,916	83.8%
Facilities Maintenance	\$ 436,354	461,297	474,154	458,596	432,349	(26,247)	-5.7%	432,349	(26,247)	-5.7%
General Services	\$ 368,733	405,361	374,468	410,321	380,721	(29,600)	-7.2%	380,721	(29,600)	-7.2%
SUBTOTAL	\$ 2,815,558	2,892,216	2,943,813	2,853,705	2,880,479	26,774	0.9%	2,757,241	(96,464)	-3.4%
Employee Pay/Benefits	\$ 2,812,123	3,097,512	2,764,584	3,052,003	3,241,716	189,713	6.2%	3,193,062	141,059	4.6%
TOTAL APPROPRIATION	\$ 5,627,681	5,989,728	5,708,397	5,905,708	6,122,195	216,487	3.7%	5,950,303	44,595	0.8%
SOURCES OF FUNDS										
Ambulance Receipts	\$ 113,821	85,788	85,788	88,987	97,816	8,829	9.9%	97,816	8,829	9.9%
Departmental Receipts	\$ 221,530	149,254	167,735	123,500	120,000	(3,500)	-2.8%	120,000	(3,500)	-2.8%
Interest From Taxes	\$ 142,909	144,000	143,255	129,000	129,000	0	0.0%	129,000	0	0.0%
Investment Income	\$ 431,421	342,500	262,531	200,000	200,000	0	0.0%	200,000	0	0.0%
Licenses & Permits	\$ 154,945	142,650	156,817	152,550	152,550	0	0.0%	152,550	0	0.0%
State Aid-Elections	\$ 6,403	7,500	7,848	0	0	0	0.0%	0	0	0.0%
Hours Reimbursement										
Water Fund	\$ 165,931	161,017	161,017	165,647	178,619	12,972	7.8%	178,619	12,972	7.8%
Sewer Fund	\$ 175,688	167,496	167,496	171,937	186,004	14,067	8.2%	186,004	14,067	8.2%
Transportation Fund	\$ 33,892	33,316	33,316	36,950	40,290	3,340	9.0%	40,290	3,340	9.0%
Taxation	\$ 4,395,130	4,752,447	4,522,594	4,837,137	5,017,916	180,779	3.7%	4,846,024	8,887	0.2%

PUBLIC SAFETY

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Police Facility	\$ 197,894	181,996	198,787	210,791	187,520	(23,271)	-11.0%	187,520	(23,271)	-11.0%
Police	\$ 3,863,252	3,886,529	3,904,939	3,899,208	3,932,030	32,822	0.8%	3,766,439	(132,769)	-3.4%
Fire/EMS	\$ 3,430,105	3,583,493	3,613,303	3,601,839	3,667,145	65,306	1.8%	3,496,346	(105,493)	-2.9%
Communications Center	\$ 528,339	564,575	588,458	551,703	553,381	1,678	0.3%	504,940	(46,763)	-8.5%
Animal Welfare	\$ 43,682	49,223	47,013	51,845	54,310	2,465	4.8%	32,490	(19,355)	-37.3%
TOTAL APPROPRIATION	\$ 8,063,272	8,265,817	8,352,499	8,315,386	8,394,386	79,000	1.0%	7,987,735	(327,651)	-3.9%
SOURCES OF FUNDS										
Ambulance Receipts	\$ 1,505,790	1,798,030	1,798,030	2,005,275	2,020,162	14,887	0.7%	2,020,162	14,887	0.7%
Departmental Receipts	\$ 163,582	143,800	164,023	151,720	152,600	880	0.6%	152,600	880	0.6%
Educational Incentive	\$ 181,796	193,159	169,955	33,348	33,348	0	0.0%	33,348	0	0.0%
Fines	\$ 122,360	140,000	149,273	140,000	140,000	0	0.0%	140,000	0	0.0%
Licenses & Permits	\$ 11,451	8,000	9,010	8,000	8,000	0	0.0%	8,000	0	0.0%
Umass Contribution	\$ 299,232	0	0	0	0	0	0.0%	0	0	0.0%
Transportation Fund	\$ 4,932	4,939	4,939	5,170	5,366	196	3.8%	5,366	196	3.8%
Taxation	\$ 5,774,129	5,977,889	6,057,269	5,971,873	6,034,910	63,037	1.1%	5,628,259	(343,614)	-5.8%

PUBLIC WORKS

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Public Works Administration	\$ 238,588	256,589	251,731	266,646	278,421	11,775	4.4%	278,421	11,775	4.4%
Highway	\$ 542,838	554,016	524,374	575,505	547,936	(27,569)	-4.8%	515,478	(60,027)	-10.4%
Snow & Ice Removal	\$ 286,777	189,410	285,733	240,410	280,410	40,000	16.6%	240,410	0	0.0%
Street & Traffic Lights	\$ 101,915	112,248	110,564	112,248	139,650	27,402	24.4%	91,228	(21,019)	-18.7%
Equipment Maintenance	\$ 271,245	252,530	248,467	259,244	285,565	26,320	10.2%	285,565	26,320	10.2%
Town Cemeteries	\$ 17,250	18,773	15,571	19,957	21,263	1,306	6.5%	21,263	1,306	6.5%
Parks, Commons &										
Downtown Maintenance	\$ 263,893	250,166	267,473	265,639	296,240	30,601	11.5%	263,820	(1,819)	-0.7%
Tree Care & Pest Control	\$ 136,917	123,267	116,292	72,715	92,056	19,341	26.6%	92,056	19,341	26.6%
TOTAL APPROPRIATION	\$ 1,859,422	1,756,999	1,820,205	1,812,364	1,941,540	129,176	7.1%	1,788,240	(24,124)	-1.3%
				(31,578)						
SOURCES OF FUNDS										
Departmental Receipts	\$ 32,910	26,550	23,405	26,800	26,800	0	0.0%	26,800	0	0.0%
Reserve Fund	\$ 0	0	0	0	0	0	0.0%	0	0	0.0%
Water Fund	\$ 188,129	191,753	191,753	195,023	198,820	3,797	1.9%	198,820	3,797	1.9%
Sewer Fund	\$ 130,275	144,331	144,331	143,769	148,251	4,482	3.1%	148,251	4,482	3.1%
Transportation Fund	\$ 38,438	40,183	40,183	43,919	42,162	(1,757)	-4.0%	42,162	(1,757)	-4.0%
Taxation	\$ 1,469,670	1,354,182	1,420,533	1,402,853	1,525,507	122,654	8.7%	1,372,207	(30,646)	-2.2%

CONSERVATION AND DEVELOPMENT

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Conservation	\$ 217,021	228,464	216,596	238,369	227,991	(10,378)	-4.4%	227,991	(10,378)	-4.4%
Planning	\$ 286,381	286,094	295,471	258,255	211,876	(46,379)	-18.0%	211,876	(46,379)	-18.0%
Inspection Services	\$ 299,021	345,098	346,937	321,954	305,206	(16,748)	-5.2%	287,663	(34,291)	-10.7%
TOTAL APPROPRIATION	\$ 802,423	859,656	859,004	818,578	745,073	(73,505)	-9.0%	727,530	(91,048)	-11.1%
SOURCES OF FUNDS										
Departmental Receipts	\$ 74,416	62,800	71,968	68,400	68,400	0	0.0%	68,400	0	0.0%
Licenses & Permits	\$ 508,110	299,398	478,054	443,500	443,500	0	0.0%	443,500	0	0.0%
Rental of Land	\$ 4,165	0	4,640	2,500	2,500	0	0.0%	2,500	0	0.0%
Grants	\$ 8,000	8,000	8,000	8,000	8,000	0	0.0%	8,000	0	0.0%
Water Fund	\$ 14,370	15,028	15,028	16,433	16,865	432	2.6%	16,865	432	2.6%
Golf Course Fund	\$ 0	0	0	0	0	0	0.0%	0	0	0.0%
Transportation Fund	\$ 5,723	5,532	5,532	4,903	0	(4,903)	-100.0%	0	(4,903)	-100.0%
Taxation	\$ 449,189	468,898	478,765	447,688	395,402	(52,286)	-11.7%	395,402	(52,286)	-11.7%
				(67,984)						

COMMUNITY SERVICES

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom	Change FY 10 - 11	Percent Change
Public Health	\$ 254,667	278,543	272,335	249,972	234,268	(15,704)	-6.3%	234,268	(15,704)	-6.3%
Senior Center	\$ 192,519	192,584	189,615	177,024	176,141	(883)	-0.5%	165,148	(11,876)	-6.7%
Community Development	\$ 89,514	83,161	77,613	0	0	0	0.0%	0	0	0.0%
Veterans' Serv. & Benefits	\$ 193,139	171,388	215,455	168,339	203,404	35,065	20.8%	168,404	65	0.0%
Leisure Services & S.E.	\$ 589,862	628,544	571,827	567,826	530,776	(37,050)	-6.5%	445,702	(122,124)	-21.5%
Pools	\$ 151,472	169,887	193,193	97,098	105,246	8,148	8.4%	96,986	(112)	-0.1%
Town Commemorations	\$ 1,405	875	1,156	875	875	0	0.0%	875	0	0.0%
Golf Course	\$ 207,910	209,381	212,540	218,382	224,015	5,633	2.6%	216,415	(1,967)	-0.9%
TOTAL APPROPRIATION	\$ 1,680,488	1,734,363	1,733,734	1,479,516	1,474,725	(4,791)	-0.3%	1,327,798	(151,718)	-10.3%
SOURCES OF FUNDS										
Departmental Receipts	\$ 622,633	647,681	643,899	837,548	820,677	(16,871)	-2.0%	820,677	(16,871)	-2.0%
Licenses & Permits	\$ 74,459	80,325	74,932	71,700	71,700	0	0.0%	71,700	0	0.0%
Fines	\$ 1,375	4,000	1,450	4,000	4,000	0	0.0%	4,000	0	0.0%
State Reimbursement	\$ 91,850	100,873	97,659	91,069	91,069	0	0.0%	91,069	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%
Taxation	\$ 940,306	917,804	957,107	798,801	795,279	(3,522)	-0.4%	648,352	(150,449)	-18.8%